

## STATEMENT OF PURPOSE

### RS19734

This is the fiscal year 2011 appropriation to the Department of Finance in the amount of \$5,564,200 and 54 full-time equivalent positions.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	54.00	0	5,594,500	0	5,594,500
Removal of One-Time Expenditures	0.00	0	(197,800)	0	(197,800)
FY 2011 Base	54.00	0	5,396,700	0	5,396,700
Benefit Costs	0.00	0	(75,600)	0	(75,600)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	133,800	0	133,800
Statewide Cost Allocation	0.00	0	(82,200)	0	(82,200)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	54.00	0	5,372,700	0	5,372,700
<b>Line Items</b>					
<b>Department of Finance</b>					
1. Restore Personnel Costs	0.00	0	191,500	0	191,500
2. Consolidated Messaging	0.00	0	0	0	0
3. Transfer IT Function to Admin	0.00	0	0	0	0
FY 2011 Total	54.00	0	5,564,200	0	5,564,200
Chg from FY 2010 Orig Approp	0.00	0	(30,300)	0	(30,300)
% Chg from FY 2010 Orig Approp.	0.0%	0.0%	(0.5%)	0.0%	(0.5%)

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